

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Bristol 9-1-1 Communications Period: 2002

Total Received: \$56,779.58
Total Actual: \$56,689.55
Difference: \$90.03 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27.850	115.312
Total 911 calls handled by the PSAP	10,700	10.163
Total wireless 911 calls handled by the PSAP	1.488	373

Percentage of wireless to total calls :0.32%

Percentage of wireless to 9-1-1 calls :3.67%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call reporter lease	\$ 3,486.00	\$ 3,205.56
Total dedicated wireless Equipment :	\$ 3,486.00	\$ 3,205.56

Shared Equipment:

Description	Estimated	Actual
CPE lease, logging recorder replacement	\$ 71,158.00	\$ 23,356.00
CPE lease	\$ 0.00	\$ 48,028.44
Total Shared Equipment for Formula:	\$ 71,158.00	\$ 71,384.44

Estimated: $\frac{1,488}{27,850} \times \$ 71,158.00 = \$ 7,414.66$

Actual: $\frac{373}{10,163} \times \$ 71,384.44 = \$ 7,443.84$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line installation	\$ 436.00	\$ 0.00
Trunk line monthly	\$ 744.00	\$ 0.00
Total LEC Costs :	\$ 1,180.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 428,972.40	\$ 441,844.08
Total Shared Equipment for Formula:	\$ 428,972.40	\$ 441,844.08

Estimated: $\frac{1,488}{27,850} \times \$ 428,972.40 = \$ 44,698.92$

Actual: $\frac{373}{115,312} \times \$ 441,844.08 = \$ 46,040.15$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: